

## SCHEDULE B

**CITY OF DETROIT**  
**SUMMARY OF APPROPRIATIONS AND REVENUES**  
**2006-2007 MAYOR'S RECOMMENDATION**

| <b>GENERAL CITY AGENCIES</b>       |   | <b>TOTAL</b>                  | <b>TOTAL</b>                  |                            |
|------------------------------------|---|-------------------------------|-------------------------------|----------------------------|
| <b><u>Executive Agencies</u></b>   |   | <b><u>APPROPRIATIONS</u></b>  | <b><u>REVENUES</u></b>        | <b><u>NET TAX COST</u></b> |
| 12                                 | Budget                                      | 2,752,101                     | 0                             | 2,752,101                  |
| 14                                 | Civic Center                                | 14,771,503                    | 9,261,607                     | 5,509,896                  |
| 19                                 | Department of Public Works                  | 182,905,508                   | 152,770,048                   | 30,135,460                 |
| 21                                 | Detroit Workforce Development Department    | 55,345,696                    | 55,343,696                    | 2,000                      |
| 22                                 | Environmental Affairs                       | 3,882,022                     | 4,234,400                     | (352,378)                  |
| 23                                 | Finance                                     | 33,683,935                    | 7,028,996                     | 26,654,939                 |
| 24                                 | Fire  | 172,733,522                   | 19,270,535                    | 153,462,987                |
| 25                                 | Department of Health and Wellness Promotion | 86,659,254                    | 71,652,976                    | 15,006,278                 |
| 28                                 | Human Resources                             | 21,396,446                    | 11,151,042                    | 10,245,404                 |
| 29                                 | Human Rights                                | 874,029                       | 0                             | 874,029                    |
| 30                                 | Human Services                              | 62,975,064                    | 62,725,064                    | 250,000                    |
| 31                                 | Information Technology Services             | 21,181,971                    | 1,463,734                     | 19,718,237                 |
| 32                                 | Law   | 21,994,741                    | 3,149,357                     | 18,845,384                 |
| 33                                 | Mayor's Office                              | 8,994,530                     | 0                             | 8,994,530                  |
| 36                                 | Planning and Development Department         | 55,426,085                    | 78,973,986                    | (23,547,901)               |
| 37                                 | Police                                      | 414,214,798                   | 88,336,982                    | 325,877,816                |
| 38                                 | Public Lighting                             | 79,368,819                    | 64,831,116                    | 14,537,703                 |
| 39                                 | Recreation Department                       | 25,864,836                    | 10,366,393                    | 15,498,443                 |
| 45                                 | Department of Administrative Hearings       | 2,233,976                     | 1,115,941                     | 1,118,035                  |
| 46                                 | Detroit Office of Homeland Security         | 431,279                       | 45,000                        | 386,279                    |
| 47                                 | General Services Department                 | 59,849,018                    | 7,445,281                     | 52,403,737                 |
| <b><u>Legislative Agencies</u></b> |   |                               |                               |                            |
| 50                                 | Auditor General                             | 2,646,162                     | 250,000                       | 2,396,162                  |
| 51                                 | Zoning                                      | 843,651                       | 105,000                       | 738,651                    |
| 52                                 | City Council                                | 12,100,359                    | 25,000                        | 12,075,359                 |
| 53                                 | Ombudsperson                                | 964,957                       | 0                             | 964,957                    |
| 70                                 | City Clerk                                  | 3,390,724                     | 0                             | 3,390,724                  |
| 71                                 | Election Commission                         | 7,813,278                     | 92,904                        | 7,720,374                  |
| <b><u>Judicial Agencies</u></b>    |   |                               |                               |                            |
| 60                                 | 36th District Court                         | 42,499,612                    | 24,155,602                    | 18,344,010                 |
| <b><u>Other Agencies</u></b>       |   |                               |                               |                            |
| 35                                 | Non-Departmental                            | 415,053,565                   | 1,134,280,377                 | (719,226,812)              |
| <b>TOTAL GENERAL CITY AGENCIES</b> |   | <b>\$1,812,851,441</b>        | <b>\$1,808,075,037</b>        | <b>\$4,776,404</b>         |
| 18                                 | Debt Service Fund                           | 77,232,484                    | 77,232,484                    | 0                          |
| <b><u>Enterprise Agencies</u></b>  |   |                               |                               |                            |
| 10                                 | Airport                                     | 6,542,110                     | 6,542,110                     | 0                          |
| 13                                 | Buildings and Safety Engineering            | 36,025,228                    | 36,025,228                    | 0                          |
| 20                                 | Department of Transportation                | 160,769,059                   | 160,769,059                   | 0                          |
| 34                                 | Municipal Parking                           | 42,689,748                    | 47,466,152                    | (4,776,404)                |
| 41                                 | D.W.S.D. - Water Supply                     | 711,897,936                   | 711,897,936                   | 0                          |
| 42                                 | D.W.S.D. - Sewerage Disposal                | 766,749,616                   | 766,749,616                   | 0                          |
| 72                                 | Library                                     | 47,083,808                    | 47,083,808                    | 0                          |
| <b>TOTAL ENTERPRISE AGENCIES</b>   |   | <b>\$1,771,757,505</b>        | <b>\$1,776,533,909</b>        | <b>(\$4,776,404)</b>       |
| <b>GRAND TOTAL</b>                 |   | <b><u>\$3,661,841,430</u></b> | <b><u>\$3,661,841,430</u></b> | <b><u>\$0</u></b>          |